

## COUNTY CLERK-RECORDER-REGISTRAR OF VOTERS

GENERAL FUND 100 — 22300

Jim McCauley, County Clerk-Recorder-Registrar of Voters

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 1,913,292	\$ 2,389,023	\$ 2,582,539	\$ 2,632,442	10%	\$ -
Services & Supplies	\$ 1,332,663	\$ 1,543,089	\$ 1,860,599	\$ 1,820,596	18%	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ 18,484	\$ -	\$ -	\$ -	0%	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ 47,692	\$ 253,768	\$ 171,690	\$ 171,690	-32%	\$ -
Gross Budget	\$ 3,312,131	\$ 4,185,880	\$ 4,614,828	\$ 4,624,728	10%	\$ -
Less: Chrgs to Depts	\$ (96)	\$ -	\$ -	\$ -	0%	\$ -
Net Budget	\$ 3,312,035	\$ 4,185,880	\$ 4,614,828	\$ 4,624,728	10%	\$ -
Less: Revenues	\$ (4,593,393)	\$ (5,055,249)	\$ (4,740,911)	\$ (4,644,611)	-8%	\$ -
Net County Cost	\$ (1,281,358)	\$ (869,369)	\$ (126,083)	\$ (19,883)	4272%	\$ -
Alloc. Positions	45	47	50	50	6%	0

### Mission and Objectives

To serve as the custodian of public records, papers or notices required or permitted by law to be deposited for recordation; to serve as an imaging/microfilm center; to issue marriage licenses, passports and notaries, and to conduct voter registration and plan and carry out elections.

To accomplish this mission, the department has identified the following objectives:

1. Recording: To record and process more than 130,000 vital and official records. (\$1,178,254 and 12.00 positions)
2. Conduct Elections: To conduct regular and special elections, and provide candidate services. (\$589,127 and 9.00 positions)
3. Imaging/Indexing of Records: To index 440,000 official/vital records; to maintain imaging system and provide system support to other county departments, scan approximately 512,000 documents and image (on CD and microfilm) 512,000 records for the Recorder and other county departments. (\$1,276,442 and 13.00 positions)
4. County Clerk: To issue 1,900 marriage licenses, file 2,200 fictitious name statements, process 2,900 passports, issue 326 notaries and respond to 38,000 copy requests for vital and official records. (\$490,939 and 5.00 positions)
5. Maintain Voter Registration: To maintain 268,000 voter registration files, conduct voter registration programs and voter outreach, purge voter registrations, and cancel voter registration cards. (\$196,376 and 2.00 positions)

6. Administer Political Reform Act: To uphold the provisions of the Political Reform Act of 1976 by administering the Statement of Economic Interests and the campaign financing reporting processes. (\$98,188 and 1.00 position)
7. Administration: To provide management and supervision for the department; to conduct budget/finance/payroll and personnel activities; to plan and implement a Voter Outreach program serving Placer County residents. (\$785,503 and 8.00 positions)

### **Performance Indicators & Measures**

OBJ NO.	WORKLOAD/PERFORMANCE INDICATOR & MEASURE	UNIT OF MEAS.	1999-00 PR. YR. ACTUAL	2000-01 CURR. YR. EST.	2001-02 REQ. BGT. EST.	2001-02 REQ. BGT. \$'S	2001-02 REQ. POSIT.
1.	Record Vital & Official Records -- No. of Records	QNTY	155,000	130,000	130,510	\$878,221	12.00
	Cost per Record	Dollars	\$4.97	\$6.08	\$6.73		
2.	Conduct Elections -- No. of Voters	QNTY	135,700	145,510	154,000	\$1,209,072	9.00
	Cost for Elections per Voter	Dollars	\$7.57	\$7.92	\$7.85		
3.	Index Official & Vital Records -- No of Records	QNTY	460,000	439,000	440,000	\$429,231	6.00
	Cost per Record	Dollars	\$0.84	\$0.88	\$0.98		
4.	Issue Marriage Licenses (Conf. & Reg. Including Tahoe) -- No of Licenses	QNTY	1,860	1,900	1,900	\$71,355	1.00
	Cost per License	Dollars	\$36.22	\$33.78	\$37.56		

### **Fiscal and Policy Issues**

In mid-FY 1999-00, the County Clerk-Recorder-Registrar began scanning or imaging (rather than microfiche) all recorded documents and other records. This new technology will also allow title companies and other agencies to electronically submit their documents for recording. Legislation is currently pending, which would allow Placer County to accept documents from title companies and other agencies for electronic recording. Approximately 130,000 documents are recorded each year, and 70% have the potential of being submitted electronically for recording.

In April 2001, the Board of Supervisors approved an upgrade of the Election Division's data management system from a mini-mainframe stand-alone system format to a PC-based system. The upgraded system should serve the County's election needs for at least 5 to 6 years. This new system, which is planned to be in place to support the March 2002 Primary Election, can still be used with the punch card equipment that the County has successfully used for many years and will be used for the next Primary Election. The County Clerk-Recorder-Registrar continues to seek a complimentary vote counting system that will be compatible with the upgraded election management software.

### **Recommended Expenditures**

The recommended increase in expenditures is primarily due to higher salary and benefit costs approved in FY 2000-01, as well as the full-year costs for three new positions for the Elections Division which are expected to be approved by the Board of Supervisors in late FY 2000-01. Increased expenditures in services and supplies are primarily due to professional services and maintenance of equipment associated with the new scanning system. These costs include license renewals and maintenance agreements. Expenditures related to election activities are also expected to increase, primarily due to increased voter outreach and education, upgraded efforts to ensure timely delivery of absentee ballots, and the implementation of

Assembly Bill 1094 which reduces the voter registration deadline from 29 days to 14 days before an election. Expenditures are partially offset by salary savings and reductions in Information Technology (IT) charges.